

10-370 Office of Community Services

The mission of the Office of Community Services is to provide the public child welfare functions of the state. These include child protective services; making permanent plans for foster children and meeting their daily maintenance needs of food, shelter, clothing, necessary physical medical services, school supplies, and incidental personal needs; and adoption placement services for foster children freed for adoption. It is also the mission of this program to administer the federal grants for energy assistance and weatherization services for low-income persons and other such programs as assigned by the Secretary.

The goal of the Office of Community Services is to plan, develop and implement an array of administrative and supportive services that effectively support the staff and services rendered within the Office of Community Services.

BUDGET SUMMARY

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$85,181,276	\$85,677,754	\$85,677,754	\$89,767,385	\$85,027,579	(\$650,175)
STATE GENERAL FUND BY:						
Interagency Transfers	761,773	1,811,000	1,811,000	1,811,000	1,811,000	0
Fees & Self-gen. Revenues	225,000	225,000	225,000	475,000	475,000	250,000
Statutory Dedications	507,905	857,673	857,673	850,673	850,673	(7,000)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	134,759,380	137,041,135	156,062,542	130,611,386	132,779,121	(23,283,421)
TOTAL MEANS OF FINANCING	\$221,435,334	\$225,612,562	\$244,633,969	\$223,515,444	\$220,943,373	(\$23,690,596)
EXPENDITURES & REQUEST:						
Administration	\$7,731,500	\$9,505,213	\$9,505,213	\$9,462,516	\$8,370,941	(\$1,134,272)
Child Welfare Services	188,326,089	201,999,743	208,722,031	199,932,637	198,043,250	(10,678,781)
Community Based Services	25,377,745	14,107,606	26,406,725	14,120,291	14,529,182	(11,877,543)
TOTAL EXPENDITURES AND REQUEST	\$221,435,334	\$225,612,562	\$244,633,969	\$223,515,444	\$220,943,373	(\$23,690,596)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	2,123	2,120	2,120	2,120	2,043	(77)
Unclassified	2	3	3	3	3	0
TOTAL	2,125	2,123	2,123	2,123	2,046	(77)

The Total Recommended amount above includes \$1,154,882 of supplementary recommendations, including 4 authorized positions, for the Grants Management, Rapides Children's Advocacy Center in Alexandria, La, Friends of Families, and Refugee Assistance activities in the Community Based Services program, contingent upon revenue sources subject to Legislative approval and recognition by the Revenue estimating Conference.

This agency's recommended appropriation does not include any funds for short-term debt.

In addition to the above recommended appropriations, \$10,494 will be paid in Fiscal Year 2000-2001 for long-term debt incurred on behalf of this agency from the previous sale of bonds. Total long-term debt service payments for the state for Fiscal Year 2000-2001 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22-922.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System and/or the Teachers' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund (Direct)	\$1,855,267
Federal Funds	2,460,291
Total	\$4,318,558